

General Fund Tracking Run

Department/Appropriation		\$31,941,787 2016-17 Available with Supplementals	\$31,996,101 2017-18 Enacted Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
				\$ Change	% Change
1	<b>Governor's Office</b>				
2	Governor's Office	\$6,887	\$6,548	(\$339)	-4.9%
3	<b>Governor's Office Total</b>	<b>\$6,887</b>	<b>\$6,548</b>	<b>(\$339)</b>	<b>-4.9%</b>
4					
5	<b>Executive Offices</b>				
6	Office of Administration	\$8,670	\$9,858	\$1,188	13.7%
7	Medicare Part B Penalties	175	100	(75)	-42.9%
8	Commonwealth Technology Services	61,444	54,827	(6,617)	-10.8%
9	Office of Inspector General	4,334	4,042	(292)	-6.7%
10	Inspector General - Welfare Fraud	12,268	11,307	(961)	-7.8%
11	Office of the Budget	19,103	17,747	(1,356)	-7.1%
12	Audit of the Auditor General	-	99	99	
13	Office of General Counsel	3,823	3,772	(51)	-1.3%
14	Human Relations Commission	9,419	8,770	(649)	-6.9%
15	Council on the Arts	964	839	(125)	-13.0%
16	Juvenile Court Judges Commission	2,862	2,835	(27)	-0.9%
17	Commission on Crime and Delinquency	4,635	11,766	7,131	153.9%
18	Victims of Juvenile Offenders	1,300	1,300	-	0.0%
19	Delinquency Prevention Programs	4,569	3,989	(580)	-12.7%
20	Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
21	Juvenile Probation Services	18,945	18,945	-	0.0%
22	Law Enforcement Activities	3,800	3,000	(800)	-21.1%
23	Grants to the Arts	9,590	9,590	-	0.0%
24	<b>Executive Offices Total</b>	<b>\$184,068</b>	<b>\$180,953</b>	<b>(\$3,115)</b>	<b>-1.7%</b>
25					
26	<b>Lieutenant Governor</b>				
27	Lieutenant Governor's Office	\$1,037	\$1,001	(\$36)	-3.5%
28	Board of Pardons	718	681	(37)	-5.2%
29	<b>Lieutenant Governor Total</b>	<b>\$1,755</b>	<b>\$1,682</b>	<b>(\$73)</b>	<b>-4.2%</b>
30					
31	<b>Attorney General</b>				
32	General Government Operations	\$42,752	\$39,363	(\$3,389)	-7.9%
33	Drug Law Enforcement	26,849	28,966	2,117	7.9%
34	Local Drug Task Forces	12,327	12,975	648	5.3%
35	Joint Local-State Firearm Task Force	3,882	4,040	158	4.1%
36	Witness Relocation	1,215	1,215	-	0.0%
37	Child Predator Interception	4,408	4,767	359	8.1%
38	Tobacco Law Enforcement	1,950	2,057	107	5.5%
39	County Trial Reimbursement	200	200	-	0.0%
40	Mobile Street Crimes	2,000	2,000	-	0.0%
41	<b>Attorney General Total</b>	<b>\$95,583</b>	<b>\$95,583</b>	<b>\$0</b>	<b>0.0%</b>
42					
43	<b>Auditor General</b>				
44	Auditor General's Office	\$43,404	\$40,136	(\$3,268)	-7.5%
45	Board of Claims	1,830	1,822	(8)	-0.4%
46	Information Technology Modernization	3,000	-	(3,000)	-100.0%
47	<b>Auditor General Total</b>	<b>\$48,234</b>	<b>\$41,958</b>	<b>(\$6,276)</b>	<b>-13.0%</b>
48					
49	<b>Treasury</b>				
50	General Government Operations	\$36,757	\$36,990	\$233	0.6%
51	Board of Finance and Revenue	2,967	2,956	(11)	-0.4%
52	Divestiture Reimbursement	2,551	23	(2,528)	-99.1%
53	Intergovernmental Organizations	1,040	901	(139)	-13.4%

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54	Publishing Monthly Statements	15	15	-	0.0%
55	Information Technology Modernization	3,000	1,870	(1,130)	-37.7%
56	Cash Management Loan Interest (EA)	8,837	10,000	1,163	13.2%
57	Law Enforcement & Emergency Response Death Benefit	2,500	2,980	480	19.2%
58	Transfer to ABLE Fund	1,500	1,130	(370)	-24.7%
59	Loan and Transfer Agents	50	50	-	0.0%
60	General Obligation Debt Service	1,111,385	1,120,000	8,615	0.8%
61	<b>Treasury Total</b>	<b>\$1,170,602</b>	<b>\$1,176,915</b>	<b>\$6,313</b>	<b>0.5%</b>
62					
63	<b>Agriculture</b>				
64	General Government Operations	\$29,379	\$31,110	\$1,731	5.9%
65	Avian Flu Preparedness and Response	2,000	-	(2,000)	-100.0%
66	Agricultural Excellence	1,210	1,331	121	10.0%
67	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
68	Agricultural Research	1,687	1,687	-	0.0%
69	Agricultural Promotion, Education and Exports	275	303	28	10.2%
70	Hardwoods Research and Promotion	385	424	39	10.1%
71	Livestock Show	195	215	20	10.3%
72	Open Dairy Show	195	215	20	10.3%
73	Youth Shows	154	169	15	9.7%
74	State Food Purchase	19,188	19,188	-	0.0%
75	Food Marketing and Research	494	494	-	0.0%
76	Transfer to Nutrient Management Fund	2,714	2,714	-	0.0%
77	Transfer to Conservation District Fund	869	869	-	0.0%
78	Transfer to Agricultural College Land Scrip Fund	51,813	52,313	500	1.0%
79	PA Preferred Program Trademark Licensing	605	605	-	0.0%
80	University of Pennsylvania - Veterinary Activities	30,135	30,135	-	0.0%
81	University of Pennsylvania - Center for Infectious Disease	281	281	-	0.0%
82	<b>Agriculture Total</b>	<b>\$143,658</b>	<b>\$144,132</b>	<b>\$474</b>	<b>0.3%</b>
83					
84	<b>Community and Economic Development</b>				
85	General Government Operations	\$17,888	\$16,300	(\$1,588)	-8.9%
86	Center for Local Government Services	4,140	4,132	(8)	-0.2%
87	Office of Open Records	2,526	2,915	389	15.4%
88	Office of International Business Development	6,022	5,800	(222)	-3.7%
89	Marketing to Attract Tourists	11,414	12,892	1,478	12.9%
90	Marketing to Attract Business	2,005	1,990	(15)	-0.7%
91	Base Realignment and Closure	798	550	(248)	-31.1%
92	Regional Events Security and Support	10,000	-	(10,000)	-100.0%
93	Local Municipal Relief	3,000	9,000	6,000	200.0%
94	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	2,550	(450)	-15.0%
95	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
96	Intergovernmental Cooperation Authority-2nd Class Cities	250	-	(250)	-100.0%
97	Pennsylvania First	20,000	15,000	(5,000)	-25.0%
98	Municipal Assistance Program	642	546	(96)	-15.0%
99	Keystone Communities	12,200	13,507	1,307	10.7%
100	Partnerships for Regional Economic Performance	11,880	9,880	(2,000)	-16.8%
101	Tourism - Accredited Zoos	750	750	-	0.0%
102	Rural Leadership Training	100	100	-	0.0%
103	Super Computer Center	500	500	-	0.0%
104	Infrastructure Technology Assistance Program	1,750	1,750	-	0.0%
105	Early Intervention for Distressed Municipalities	2,785	2,367	(418)	-15.0%
106	Powdered Metals	100	100	-	0.0%
107	Infrastructure & Facilities Improvement Grants	19,000	18,000	(1,000)	-5.3%

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108	Manufacturing PA	-	12,000	12,000	
109	Public Television Technology	250	250	-	0.0%
110	<b>Community and Economic Development Total</b>	<b>\$145,500</b>	<b>\$145,379</b>	<b>(\$121)</b>	<b>-0.1%</b>
111					
112					
113	<b>Conservation and Natural Resources</b>				
114	General Government Operations	\$19,375	\$20,489	\$1,114	5.7%
115	State Parks Operations	54,450	51,171	(3,279)	-6.0%
116	State Forests Operations	27,104	22,742	(4,362)	-16.1%
117	Heritage and Other Parks	2,875	2,875	-	0.0%
118	Annual Fixed Charges - Flood Lands	65	65	-	0.0%
119	Annual Fixed Charges - Project 70	40	88	48	120.0%
120	Annual Fixed Charges - Forest Lands	2,627	7,731	5,104	194.3%
121	Annual Fixed Charges - Park Lands	425	425	-	0.0%
122	<b>Conservation and Natural Resources Total</b>	<b>\$106,961</b>	<b>\$105,586</b>	<b>(\$1,375)</b>	<b>-1.3%</b>
123					
124	<b>Corrections</b>				
125	General Government Operations	\$36,216	\$48,569	\$12,353	34.1%
126	Medical Care	256,855	252,173	(4,682)	-1.8%
127	Inmate Education and Training	44,880	42,456	(2,424)	-5.4%
128	State Correctional Institutions	2,039,872	1,953,694	(86,178)	-4.2%
129	Transfer to Justice Reinvestment Fund (EA)	9,614	-	(9,614)	-100.0%
130	State Field Supervision	-	126,568	126,568	
131	PA Parole Board	-	11,285	11,285	
132	Sexual Offenders Assessment Board	-	6,397	6,397	
133	Office of Victim Advocate	-	2,371	2,371	
134	Improvement of Adult Probation Services	-	16,222	16,222	
135	<b>Criminal Justice Total</b>	<b>\$2,387,437</b>	<b>\$2,459,735</b>	<b>\$72,298</b>	<b>3.0%</b>
136					
137	<b>Probation and Parole *</b>				
138	General Government Operations	\$153,589	\$0	(\$153,589)	-100.0%
139	Sexual Offenders Assessment Board	6,277	-	(6,277)	-100.0%
140	Improvement of Adult Probation Services	16,222	-	(16,222)	-100.0%
141	<b>Probation and Parole Total</b>	<b>\$176,088</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
142	<i>* Consolidated into Department of Corrections</i>				
143					
144	<b>Education</b>				
145	General Government Operations	\$23,959	\$26,143	\$2,184	9.1%
146	Recovery Schools	-	\$250	250	
147	Office of Safe Schools Advocate	398	372	(26)	-6.5%
148	Information and Technology Improvement	4,000	3,740	(260)	-6.5%
149	PA Assessment	58,300	50,425	(7,875)	-13.5%
150	State Library	2,017	1,866	(151)	-7.5%
151	Youth Development Centers - Education	7,931	8,286	355	4.5%
152	Basic Education Funding	5,895,079	5,995,079	100,000	1.7%
153	Ready to Learn Block Grant	250,000	250,000	-	0.0%
154	Pre-K Counts	147,284	172,284	25,000	17.0%
155	Head Start Supplemental Assistance	49,178	54,178	5,000	10.2%
156	Mobile Science and Math Education Programs	2,214	3,964	1,750	79.0%
157	Teacher Professional Development	6,459	5,959	(500)	-7.7%
158	Adult and Family Literacy	12,475	12,075	(400)	-3.2%
159	Career and Technical Education	62,000	62,000	-	0.0%
160	Career and Technical Education Equipment Grants	3,000	2,550	(450)	-15.0%
161	Authority Rentals and Sinking Fund Requirements	-	29,703	29,703	

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162	Pupil Transportation	549,097	549,097	-	0.0%
163	Nonpublic and Charter School Pupil Transportation	80,009	80,009	-	0.0%
164	Special Education	1,096,815	1,121,815	25,000	2.3%
165	Early Intervention	252,159	263,878	11,719	4.6%
166	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	-	0.0%
167	Payments in Lieu of Taxes	164	166	2	1.2%
168	Education of Migrant Laborers' Children	853	853	-	0.0%
169	PA Charter Schools for the Deaf and Blind	47,561	50,187	2,626	5.5%
170	Special Education - Approved Private Schools	105,558	108,010	2,452	2.3%
171	School Food Services	30,000	30,000	-	0.0%
172	School Employees' Social Security	492,082	499,500	7,418	1.5%
173	School Employees' Retirement	2,064,000	2,264,000	200,000	9.7%
174	Educational Access Programs	6,030	23,150	17,120	283.9%
175	Services to Nonpublic Schools	87,939	87,939	-	0.0%
176	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
177	Public Library Subsidy	54,470	54,470	-	0.0%
178	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
179	Library Access	3,071	3,071	-	0.0%
180	Job Training and Education Programs	13,988	19,175	5,187	37.1%
181	Safe School Initiative	8,527	8,527	-	0.0%
182	Community Colleges	232,111	232,111	-	0.0%
183	Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
184	Regional Community Colleges Services	3,000	6,750	3,750	125.0%
185	Community Education Councils	2,425	2,346	(79)	-3.3%
186	Sexual Assault Prevention	1,000	1,000	-	0.0%
187	<b>Subtotal</b>	<b>\$11,781,340</b>	<b>\$12,211,115</b>	<b>\$429,775</b>	<b>3.6%</b>
188					
189	<b>The Pennsylvania State University</b>				
190	General Support	\$230,436	\$230,436	\$0	0.0%
191	Pennsylvania College of Technology	20,074	22,074	2,000	10.0%
192	<b>Subtotal</b>	<b>\$250,510</b>	<b>\$252,510</b>	<b>\$2,000</b>	<b>0.8%</b>
193	<b>University of Pittsburgh</b>				
194	General Support	\$144,210	\$144,210	\$0	0.0%
195	Rural Education Outreach	2,563	2,763	200	7.8%
196	<b>Subtotal</b>	<b>\$146,773</b>	<b>\$146,973</b>	<b>\$200</b>	<b>0.1%</b>
197	<b>Temple University</b>				
198	General Support	\$150,586	\$150,586	\$0	0.0%
199	<b>Subtotal</b>	<b>\$150,586</b>	<b>\$150,586</b>	<b>\$0</b>	<b>0.0%</b>
200	<b>Lincoln University</b>				
201	General Support	\$14,436	\$14,436	\$0	0.0%
202	<b>Subtotal</b>	<b>\$14,436</b>	<b>\$14,436</b>	<b>\$0</b>	<b>0.0%</b>
203	<b>Education Total</b>	<b>\$12,343,645</b>	<b>\$12,775,620</b>	<b>\$431,975</b>	<b>3.5%</b>
204					
205	<b>State System of Higher Education</b>				
206	State Universities	\$444,224	\$453,108	\$8,884	2.0%
207	<b>State System of Higher Education Total</b>	<b>\$444,224</b>	<b>\$453,108</b>	<b>\$8,884</b>	<b>2.0%</b>
208					
209	<b>Thaddeus Stevens College of Technology</b>				
210	Thaddeus Stevens College of Technology	\$13,273	\$14,273	\$1,000	7.5%
211	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$13,273</b>	<b>\$14,273</b>	<b>\$1,000</b>	<b>7.5%</b>
212					
213	<b>Higher Education Assistance Agency</b>				
214	Grants to Students	\$272,891	\$273,391	\$500	0.2%

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215	Pennsylvania Internship Program Grants	350	350	-	0.0%
216	Ready to Succeed Scholarships	5,000	5,000	-	0.0%
217	Matching Payments for Student Aid	12,496	12,496	-	0.0%
218	Institutional Assistance Grants	25,749	25,749	-	0.0%
219	Higher Education for the Disadvantaged	2,246	2,246	-	0.0%
220	Higher Education of Blind or Deaf Students	47	47	-	0.0%
221	Bond-Hill Scholarships	697	697	-	0.0%
222	Cheyney Keystone Academy	1,813	1,813	-	0.0%
223	<b>Higher Education Assistance Agency Total</b>	<b>\$321,289</b>	<b>\$321,789</b>	<b>\$500</b>	<b>0.2%</b>
224					
225	<b>Environmental Protection</b>				
226	General Government Operations	\$13,931	\$13,394	(\$537)	-3.9%
227	Environmental Program Management	30,025	29,688	(337)	-1.1%
228	Chesapeake Bay Agricultural Source Abatement	2,645	2,535	(110)	-4.2%
229	Environmental Protection Operations	89,066	90,128	1,062	1.2%
230	Black Fly Control and Research	3,334	3,357	23	0.7%
231	West Nile Virus and Zika Virus Control	5,379	5,239	(140)	-2.6%
232	Delaware River Master	76	38	(38)	-50.0%
233	Susquehanna River Basin Commission	473	237	(236)	-49.9%
234	Interstate Commission on the Potomac River	46	23	(23)	-50.0%
235	Delaware River Basin Commission	434	217	(217)	-50.0%
236	Ohio River Valley Water Sanitation Commission	136	68	(68)	-50.0%
237	Chesapeake Bay Commission	275	275	-	0.0%
238	Transfer to Conservation District Fund	2,506	2,506	-	0.0%
239	Interstate Mining Commission	30	15	(15)	-50.0%
240	<b>Environmental Protection Total</b>	<b>\$148,356</b>	<b>\$147,720</b>	<b>(\$636)</b>	<b>-0.4%</b>
241					
242	<b>General Services</b>				
243	General Government Operations	\$53,503	\$51,589	(\$1,914)	-3.6%
244	Capitol Police Operations	12,381	12,093	(288)	-2.3%
245	Rental and Municipal Charges	24,539	25,024	485	2.0%
246	Utility Costs	22,640	22,447	(193)	-0.9%
247	Excess Insurance Coverage	1,327	1,327	-	0.0%
248	Capitol Fire Protection	5,000	5,000	-	0.0%
249	<b>General Services Total</b>	<b>\$119,390</b>	<b>\$117,480</b>	<b>(\$1,910)</b>	<b>-1.6%</b>
250					
251	<b>Human Services</b>				
252	General Government Operations *	\$92,430	\$95,345	\$2,915	3.2%
255	Information Systems	82,865	80,655	(2,210)	-2.7%
256	County Administration - Statewide *	51,425	47,314	(4,111)	-8.0%
257	County Assistance Offices	333,372	287,571	(45,801)	-13.7%
258	Children's Health Insurance Administration	1,231	592	(639)	-51.9%
259	Child Support Enforcement	12,694	16,546	3,852	30.3%
260	New Directions	24,943	22,051	(2,892)	-11.6%
261	Youth Development Institutions and Forestry Camps	65,732	59,154	(6,578)	-10.0%
262	Mental Health Services	789,027	769,429	(19,598)	-2.5%
263	Intellectual Disabilities - State Centers	137,770	130,649	(7,121)	-5.2%
264	Cash Grants	25,457	25,457	-	0.0%
265	Supplemental Grants - Aged, Blind and Disabled	131,178	127,947	(3,231)	-2.5%
266	Medical Assistance - Capitation	3,657,539	3,304,272	(353,267)	-9.7%
267	Medical Assistance - Fee for Service	450,970	478,867	27,897	6.2%
268	Payment to Federal Government - Medicare Drug Program	731,917	657,113	(74,804)	-10.2%
269	Medical Assistance - Workers with Disabilities	37,523	20,661	(16,862)	-44.9%
270	Medical Assistance - Physician Practice Plans	10,071	10,071	-	0.0%

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271	Children's Health Insurance	9,453	10,674	1,221	12.9%
272	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	-	0.0%
273	Medical Assistance - Critical Access Hospitals	6,997	6,997	-	0.0%
274	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	-	0.0%
275	Trauma Centers	8,656	8,656	-	0.0%
276	Medical Assistance - Academic Medical Centers	21,181	24,681	3,500	16.5%
277	Medical Assistance - Transportation	63,983	61,511	(2,472)	-3.9%
278	Expanded Medical Services for Women	6,263	6,263	-	0.0%
279	Long-Term Care	1,082,534	1,089,368	6,834	0.6%
280	Home and Community-Based Services	401,936	360,481	(41,455)	-10.3%
281	Long-Term Care Managed Care	127,066	149,032	21,966	17.3%
282	Services to Persons with Disabilities	434,607	449,835	15,228	3.5%
283	Attendant Care	226,899	227,566	667	0.3%
284	Intellectual Disabilities - Community Waiver Program	1,349,113	1,527,602	178,489	13.2%
285	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	805	0.6%
286	Intellectual Disabilities - Community Base Program	149,950	150,734	784	0.5%
287	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.0%
288	Autism Intervention and Services	22,496	26,908	4,412	19.6%
289	Behavioral Health Services	53,117	57,149	4,032	7.6%
290	Special Pharmaceutical Services	1,186	1,212	26	2.2%
291	County Child Welfare	1,146,591	1,180,876	34,285	3.0%
292	Community Based Family Centers	3,258	8,023	4,765	146.3%
293	Child Care Services	135,691	155,691	20,000	14.7%
294	Child Care Assistance	152,609	139,885	(12,724)	-8.3%
295	Nurse Family Partnership	11,978	11,978	-	0.0%
296	Early Intervention	129,211	136,545	7,334	5.7%
297	Domestic Violence	17,357	17,357	-	0.0%
298	Rape Crisis	9,928	9,928	-	0.0%
299	Breast Cancer Screening	1,723	1,723	-	0.0%
300	Human Services Development Fund	13,460	13,460	-	0.0%
301	Legal Services	2,661	2,661	-	0.0%
302	Homeless Assistance	18,496	18,496	-	0.0%
303	Services for the Visually Impaired	-	2,584	2,584	
304	Health Program Assistance	-	5,000	5,000	
305	<b>Human Services Total</b>	<b>\$12,379,968</b>	<b>\$12,132,799</b>	<b>(\$247,169)</b>	<b>-2.0%</b>
306					
307					
308	<b>Health</b>				
309	General Government Operations	\$22,914	\$22,271	(\$643)	-2.8%
310	Diabetes Programs	100	100	-	0.0%
311	Quality Assurance	21,121	22,647	1,526	7.2%
312	Health Innovation	907	911	4	0.4%
313	Vital Statistics	7,313	5,362	(1,951)	-26.7%
314	State Laboratory	3,611	3,497	(114)	-3.2%
315	State Health Care Centers	23,435	10,381	(13,054)	-55.7%
316	Medical Marijuana Program Loan	3,000	-	(3,000)	-100.0%
317	Sexually Transmitted Disease Screening and Treatment	1,673	1,701	28	1.7%
318	Achieving Better Care - MAP Administration	3,153	3,023	(130)	-4.1%
319	Primary Health Care Practitioner	4,671	-	(4,671)	-100.0%
320	Community-Based Health Care Subsidy	5,000	2,125	(2,875)	-57.5%
321	Newborn Screening	5,327	6,834	1,507	28.3%
322	Cancer Screening Services	2,563	2,563	-	0.0%
323	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	-	0.0%
324	Regional Cancer Institutes	600	600	-	0.0%

General Fund Tracking Run

		\$31,941,787	\$31,996,101	--Difference--	
<b>Department/Appropriation</b>		<b>2016-17 Available with Supplementals</b>	<b>2017-18 Enacted Budget</b>	<b>2017-18 Budget Over 2016-17 Available</b>	
				<b>\$ Change</b>	<b>% Change</b>
325	School District Health Services	36,620	36,620	-	0.0%
326	Local Health Departments	25,421	25,421	-	0.0%
327	Local Health - Environmental	6,989	2,389	(4,600)	-65.8%
328	Maternal and Child Health	981	1,289	308	31.4%
329	Tuberculosis Screening and Treatment	876	876	-	0.0%
330	Renal Dialysis	7,900	6,900	(1,000)	-12.7%
331	Services for Children with Special Needs	1,728	1,728	-	0.0%
332	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750	-	0.0%
333	Cooley's Anemia	100	100	-	0.0%
334	Hemophilia	959	959	-	0.0%
335	Lupus	100	100	-	0.0%
336	Sickle Cell	1,260	1,260	-	0.0%
337	Regional Poison Control Centers	700	700	-	0.0%
338	Trauma Prevention	460	460	-	0.0%
339	Epilepsy Support Services	550	550	-	0.0%
340	Bio-Technology Research	6,625	5,425	(1,200)	-18.1%
341	Tourette Syndrome	150	150	-	0.0%
342	Amyotrophic Lateral Sclerosis Support Services	500	500	-	0.0%
343	<b>Health Total</b>	<b>\$215,493</b>	<b>\$185,628</b>	<b>(\$29,865)</b>	<b>-13.9%</b>
344					
345	<b>Drug and Alcohol Programs</b>				
346	General Government Operations	\$2,122	\$1,495	(\$627)	-29.5%
347	Assistance to Drug and Alcohol Programs	45,482	44,732	(750)	-1.6%
348	<b>Drug and Alcohol Programs Total</b>	<b>\$47,604</b>	<b>\$46,227</b>	<b>(\$1,377)</b>	<b>-2.9%</b>
349					
350	<b>Labor and Industry</b>				
351	General Government Operations	\$13,384	\$13,053	(\$331)	-2.5%
352	Occupational and Industrial Safety	12,358	4,893	(7,465)	-60.4%
353	Occupational Disease Payments	498	413	(85)	-17.1%
354	Transfer to Vocational Rehabilitation Fund	47,473	44,889	(2,584)	-5.4%
355	Supported Employment	397	397	-	0.0%
356	Centers for Independent Living	1,912	1,912	-	0.0%
357	Workers' Compensation Payments	591	480	(111)	-18.8%
358	New Choices / New Options	500	500	-	0.0%
359	Assistive Technology Devices	400	400	-	0.0%
360	Assistive Technology Demonstration and Training	399	400	1	0.3%
361	Industry Partnerships	1,813	1,813	-	0.0%
362	<b>Labor and Industry Total</b>	<b>\$79,725</b>	<b>\$69,150</b>	<b>(\$10,575)</b>	<b>-13.3%</b>
363					
364	<b>Military and Veterans Affairs</b>				
365	General Government Operations	\$23,772	\$23,441	(\$331)	-1.4%
366	Supplemental Life Insurance Premiums	164	164	-	0.0%
367	Burial Detail Honor Guard	99	99	-	0.0%
368	American Battle Monuments	50	50	-	0.0%
369	Armory Maintenance and Repair	245	160	(85)	-34.7%
370	Special State Duty	35	35	-	0.0%
371	Veterans Homes	102,351	99,576	(2,775)	-2.7%
372	Behavioral Health Support for Veterans	-	750	750	
373	Education of Veterans Children	101	120	19	18.8%
374	Transfer to Educational Assistance Program Fund	12,500	12,500	-	0.0%
375	Blind Veterans Pension	222	222	-	0.0%
376	Amputee and Paralyzed Veterans Pension	3,606	3,714	108	3.0%
377	National Guard Pension	5	5	-	0.0%

General Fund Tracking Run

Department/Appropriation		2016-17 Available with Supplementals	2017-18 Enacted Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
				\$ Change	% Change
		\$31,941,787	\$31,996,101		
378	Civil Air Patrol	100	100	-	0.0%
379	Disabled American Veterans Transportation	336	336	-	0.0%
380	Veterans Outreach Services	2,332	2,332	-	0.0%
381	<b>Military and Veterans Affairs Total</b>	<b>\$145,918</b>	<b>\$143,604</b>	<b>(\$2,314)</b>	<b>-1.6%</b>
382					
383	<b>Revenue</b>				
384	General Government Operations	\$132,965	\$140,360	\$7,395	5.6%
385	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,646	9,040	394	4.6%
386	Technology and Process Modernization	6,500	5,000	(1,500)	-23.1%
387	Distribution of Public Utility Realty Tax	30,677	30,576	(101)	-0.3%
388	<b>Revenue Total</b>	<b>\$178,788</b>	<b>\$184,976</b>	<b>\$6,188</b>	<b>3.5%</b>
389					
390	<b>State</b>				
391	General Government Operations	\$3,947	\$3,694	(\$253)	-6.4%
392	Statewide Uniform Registry of Electors	4,045	4,107	62	1.5%
393	Voter Registration and Education	395	486	91	23.0%
394	Publishing Constitutional Amendments (EA)	2,700	1,275	(1,425)	-52.8%
395	Lobbying Disclosure	264	288	24	9.1%
396	Voting of Citizens in Military Service	20	20	-	0.0%
397	Electoral College	10	-	(10)	-100.0%
398	County Election Expenses (EA)	400	400	-	0.0%
399	<b>State Total</b>	<b>\$11,781</b>	<b>\$10,270</b>	<b>(\$1,511)</b>	<b>-12.8%</b>
400					
401	<b>Transportation</b>				
402	Vehicle Sales Tax Collections	\$977	\$1,095	\$118	12.1%
403	Voter Registration	529	530	1	0.2%
404	<b>Transportation Total</b>	<b>\$1,506</b>	<b>\$1,625</b>	<b>\$119</b>	<b>7.9%</b>
405					
406	<b>State Police</b>				
407	General Government Operations	\$241,430	\$229,637	(\$11,793)	-4.9%
408	Law Enforcement Information Technology	6,899	6,899	-	0.0%
409	Statewide Public Safety Radio System	6,004	12,981	6,977	116.2%
410	Municipal Police Training	1,744	1,828	84	4.8%
411	Automated Fingerprint Identification System	861	885	24	2.8%
412	<b>State Police Total</b>	<b>\$256,938</b>	<b>\$252,230</b>	<b>(\$4,708)</b>	<b>-1.8%</b>
413					
414	<b>Civil Service Commission</b>				
415	General Government Operations	\$1	\$1	\$0	0.0%
416	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
417					
418	<b>Emergency Management Agency</b>				
419	General Government Operations	\$10,936	\$10,855	(\$81)	-0.7%
420	State Fire Commissioner	2,291	2,456	165	7.2%
421	Disaster Relief (EA)	6,293	2,200	(4,093)	-65.0%
422	Search and Rescue Programs	250	250	-	0.0%
423	Firefighters' Memorial Flag	10	10	-	0.0%
424	Red Cross Extended Care Program	150	150	-	0.0%
425	<b>Emergency Management Agency Total</b>	<b>\$19,930</b>	<b>\$15,921</b>	<b>(\$4,009)</b>	<b>-20.1%</b>
426					
427	<b>Historical and Museum Commission</b>				
428	General Government Operations	\$19,927	\$18,821	(\$1,106)	-5.6%
429	Cultural and Historical Support	2,000	2,000	-	0.0%
430	<b>Historical and Museum Commission Total</b>	<b>\$21,927</b>	<b>\$20,821</b>	<b>(\$1,106)</b>	<b>-5.0%</b>

General Fund Tracking Run

Department/Appropriation		\$31,941,787 2016-17 Available with Supplementals	\$31,996,101 2017-18 Enacted Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
				\$ Change	% Change
431					
432	<b>Environmental Hearing Board</b>				
433	Environmental Hearing Board	\$2,490	\$2,354	(\$136)	-5.5%
434	<b>Environmental Hearing Board Total</b>	<b>\$2,490</b>	<b>\$2,354</b>	<b>(\$136)</b>	<b>-5.5%</b>
435					
436	<b>Health Care Cost Containment Council</b>				
437	Health Care Cost Containment Council	\$2,710	\$2,752	\$42	1.5%
438	<b>Health Care Cost Containment Council Total</b>	<b>\$2,710</b>	<b>\$2,752</b>	<b>\$42</b>	<b>1.5%</b>
439					
440	<b>Ethics Commission</b>				
441	State Ethics Commission	\$2,433	\$2,645	\$212	8.7%
442	<b>State Ethics Commission Total</b>	<b>\$2,433</b>	<b>\$2,645</b>	<b>\$212</b>	<b>8.7%</b>
443					
444	<b>Judiciary</b>				
445	<b>Supreme Court</b>				
446	Supreme Court	\$17,150	\$17,150	\$0	0.0%
447	Justices Expenses	118	118	-	0.0%
448	Judicial Center Operations	814	814	-	0.0%
449	Judicial Council	141	141	-	0.0%
450	District Court Administrators	19,657	19,657	-	0.0%
451	Interbranch Commission	350	350	-	0.0%
452	Court Management Education	73	73	-	0.0%
453	Rules Committees	1,595	1,595	-	0.0%
454	Office of Elder Justice in the Courts	496	496	-	0.0%
455	Court Administrator	11,577	11,577	-	0.0%
456	Integrated Criminal Justice System	2,372	2,372	-	0.0%
457	Unified Judicial System Security	2,002	2,002	-	0.0%
458	<b>Subtotal</b>	<b>\$56,345</b>	<b>\$56,345</b>	<b>\$0</b>	<b>0.0%</b>
459	<b>Superior Court</b>				
460	Superior Court	\$32,377	\$32,377	\$0	0.0%
461	Judges Expenses	183	183	-	0.0%
462	<b>Subtotal</b>	<b>\$32,560</b>	<b>\$32,560</b>	<b>\$0</b>	<b>0.0%</b>
463	<b>Commonwealth Court</b>				
464	Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
465	Judges Expenses	132	132	-	0.0%
466	<b>Subtotal</b>	<b>\$21,324</b>	<b>\$21,324</b>	<b>\$0</b>	<b>0.0%</b>
467	<b>Courts of Common Pleas</b>				
468	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
469	Senior Judges	4,004	4,004	-	0.0%
470	Judicial Education	1,247	1,247	-	0.0%
471	Ethics Committee	62	62	-	0.0%
472	Problem-Solving Courts	1,103	1,103	-	0.0%
473	<b>Subtotal</b>	<b>\$124,155</b>	<b>\$124,155</b>	<b>\$0</b>	<b>0.0%</b>
474	<b>Magisterial District Justices</b>				
475	Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
476	Magisterial District Judge Education	744	744	-	0.0%
477	<b>Subtotal</b>	<b>\$83,546</b>	<b>\$83,546</b>	<b>\$0</b>	<b>0.0%</b>
478	<b>Philadelphia Courts</b>				
479	Municipal Court	\$7,794	\$7,794	\$0	0.0%
480	<b>Subtotal</b>	<b>\$7,794</b>	<b>\$7,794</b>	<b>\$0</b>	<b>0.0%</b>
481	<b>Judicial Conduct</b>				
482	Judicial Conduct Board	\$2,182	\$2,182	\$0	0.0%
483	Court of Judicial Discipline	468	468	-	0.0%

General Fund Tracking Run

Department/Appropriation		\$31,941,787 2016-17 Available with Supplementals	\$31,996,101 2017-18 Enacted Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
				\$ Change	% Change
484	<b>Subtotal</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>\$0</b>	<b>0.0%</b>
485	<b>Reimbursement of County Costs</b>				
486	Jurors Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
487	County Courts Reimbursement	23,136	23,136	-	0.0%
488	Senior Judge Reimbursement	1,375	1,375	-	0.0%
489	County Interpreter County Grant	1,500	1,500	-	0.0%
490	<b>Subtotal</b>	<b>\$27,129</b>	<b>\$27,129</b>	<b>\$0</b>	<b>0.0%</b>
491	<b>Judiciary Total</b>	<b>\$355,503</b>	<b>\$355,503</b>	<b>\$0</b>	<b>0.0%</b>
492					
493	<b>Legislature</b>				
494	<b>Senate</b>				
495	Senators' Salaries	\$7,586	\$8,156	\$570	7.5%
496	Senate President - Expenses	307	343	36	11.7%
497	Employees of Chief Clerk	2,682	2,847	165	6.2%
498	Salaried Officers and Employees	11,860	12,873	1,013	8.5%
499	Incidental Expenses	3,026	3,105	79	2.6%
500	Expenses - Senators	1,308	1,341	33	2.5%
501	Legislative Printing and Expenses	7,093	7,200	107	1.5%
502	Committee on Appropriations (R) and (D)	2,637	2,790	153	5.8%
503	Caucus Operations (R) and (D)	70,063	74,961	4,898	7.0%
504	<b>Subtotal</b>	<b>\$106,562</b>	<b>\$113,616</b>	<b>\$7,054</b>	<b>6.6%</b>
505	<b>House of Representatives</b>				
506	Members' Salaries, Speaker's Extra Compensation	\$25,861	\$28,493	\$2,632	10.2%
507	Caucus Operations (R) and (D)	118,375	121,375	3,000	2.5%
508	Speaker's Office	1,810	1,810	-	0.0%
509	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
510	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
511	Chief Clerk and Legislative Journal	2,793	4,993	2,200	78.8%
512	Contingent Expenses (R) and (D)	709	709	-	0.0%
513	Incidental Expenses	5,069	5,069	-	0.0%
514	Expenses - Representatives	4,251	4,251	-	0.0%
515	Legislative Printing and Expenses	10,674	10,674	-	0.0%
516	National Legislative Conference - Expenses	511	511	-	0.0%
517	Committee on Appropriations (R)	3,223	3,223	-	0.0%
518	Committee on Appropriations (D)	3,223	3,223	-	0.0%
519	Special Leadership Account (R)	6,045	6,045	-	0.0%
520	Special Leadership Account (D)	6,045	6,045	-	0.0%
521	<b>Subtotal</b>	<b>\$203,795</b>	<b>\$211,627</b>	<b>\$7,832</b>	<b>3.8%</b>
522	<b>Legislature Total</b>	<b>\$310,357</b>	<b>\$325,243</b>	<b>\$14,886</b>	<b>4.8%</b>
523					
524	<b>Government Support Agencies</b>				
525	Legislative Reference Bureau				
526	Legislative Reference Bureau - Salaries and Expenses	\$9,011	\$9,011	\$0	0.0%
527	Printing of PA Bulletin and PA Code	867	867	-	0.0%
528	<b>Subtotal</b>	<b>\$9,878</b>	<b>\$9,878</b>	<b>\$0</b>	<b>0.0%</b>
529					
530	<b>Legislative Miscellaneous and Commissions</b>				
531	Legislative Budget and Finance Committee	\$1,872	\$1,919	\$47	2.5%
532	Legislative Data Processing Center	22,704	25,848	3,144	13.8%
533	Joint State Government Commission	1,577	1,616	39	2.5%
534	Local Government Commission	1,188	1,218	30	2.5%
535	Local Government Codes	22	23	1	4.5%
536	Joint Legislative Air and Water Pollution Control Committee	551	565	14	2.5%

General Fund Tracking Run

		\$31,941,787	\$31,996,101	--Difference--	
<b>Department/Appropriation</b>		<b>2016-17 Available with Supplementals</b>	<b>2017-18 Enacted Budget</b>	<b>2017-18 Budget Over 2016-17 Available</b>	
				<b>\$ Change</b>	<b>% Change</b>
537	Legislative Audit Advisory Commission	264	271	7	2.7%
538	Independent Regulatory Review Commission	1,998	2,048	50	2.5%
539	Capitol Preservation Committee	766	785	19	2.5%
540	Capitol Restoration	1,998	2,048	50	2.5%
541	Commission on Sentencing	1,944	1,993	49	2.5%
542	Center For Rural Pennsylvania	1,046	1,072	26	2.5%
543	Commonwealth Mail Processing Center	3,125	3,381	256	8.2%
544	Legislative Reapportionment Commission	756	1,000	244	32.3%
545	Independent Fiscal Office	2,076	2,226	150	7.2%
546	<b>Subtotal</b>	<b>\$41,887</b>	<b>\$46,013</b>	<b>\$4,126</b>	<b>9.9%</b>
547	<b>Government Support Agencies Total</b>	<b>\$51,765</b>	<b>\$55,891</b>	<b>\$4,126</b>	<b>8.0%</b>
548					
549	<b>TOTAL</b>	<b>\$31,941,787</b>	<b>\$31,996,101</b>	<b>\$54,314</b>	<b>0.2%</b>